# City of Belmont
## FY 2003 Budget
## Permanent Staffing Plan by Department

| DEPARTMENT | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 |
|---|---|---|---|---|---|
| **City Attorney** | | | | | |
| City Attorney | 1 | 1 | 1 | 1 | 1 |
| **City Attorney Total** | **1** | **1** | **1** | **1** | **1** |
| | | | | | |
| **City Clerk** | | | | | |
| City Clerk | 1 | 1 | 1 | 1 | 1 |
| Administrative Asst/Deputy City Clerk | 1 | 1 | 1 | 1 | 1 |
| **City Clerk Total** | **2** | **2** | **2** | **2** | **2** |
| | | | | | |
| **City Council** | | | | | |
| City Council | 5 | 5 | 5 | 5 | 5 |
| **City Council Total** | **5** | **5** | **5** | **5** | **5** |
| | | | | | |
| **City Manager** | | | | | |
| City Manager | 1 | 1 | 1 | 1 | 1 |
| Assistant City Manager | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 |
| Information Systems Manager | 1 | 1 | 1 | 1 | 1 |
| Technology Specialist I | 0 | 1 | 1 | 1 | 1 |
| GIS Technician | 0 | 0 | 1 | 1 | 1 |
| **City Manager Total** | **4** | **5** | **6** | **6** | **6** |
| | | | | | |
| **City Treasurer** | | | | | |
| City Treasurer | 1 | 1 | 1 | 1 | 1 |
| **City Treasuer Total** | **1** | **1** | **1** | **1** | **1** |
| | | | | | |
| Community Development | | | | | |
| Planning & Comm. Dev. Director | 1 | 1 | 1 | 1 | 1 |
| Principal Planner | 0 | 1 | 1 | 1 | 1 |
| Associate Planner | 1 | 1 | 1 | 1 | 1 |
| Associate Planner/Housing Specialist | 1 | 0 | 1 | 1 | 1 |
| Building Official | 1 | 1 | 1 | 1 | 1 |
| Building Inspector/Plans Examiner | 1 | 2 | 2 | 2 | 2 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 |
| Office Assistant II | 1 | 2 | 2 | 2 | 2 |
| Code Enforcement Officer | 0.5 | 1 | 1 | 1 | 1 |
| Economic Development Coordinator | 0 | 0.5 | 0 | 0 | 0 |
| Economic & Redevelopment Manager | 0 | 0 | 1 | 1 | 1 |
| Permit Technician | 0 | 1 | 1 | 1 | 1 |
| **Community Development Total** | **7.5** | **11.5** | **13** | **13** | **13** |

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| DEPARTMENT | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 |
|---|---|---|---|---|---|
| **Human Resources** | | | | | |
| Human Resources Director | 1 | 1 | 1 | 1 | 1 |
| Human Resource Technician | 1 | 1 | 1 | 1 | 1 |
| **Personnel Total** | **2** | **2** | **2** | **2** | **2** |
| | | | | | |
| **Finance** | | | | | |
| Finance Director | 1 | 1 | 1 | 1 | 1 |
| Controller | 1 | 1 | 1 | 1 | 1 |
| Accountant | 1 | 1 | 1 | 1 | 1 |
| Accounting Technician III | 1 | 1 | 1 | 1 | 1 |
| Accounting Technician I/II | 2 | 2 | 2 | 2 | 2 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 |
| Part-Time Office Assistant II* | 0 | 0 | 0 | 0 | 0 |
| **Finance Total** | **7** | **7** | **7** | **7** | **7** |
| | | | | | |
| **Parks and Recreation** | | | | | |
| Parks and Recreation Director | 1 | 1 | 1 | 1 | 1 |
| Recreation Superintendent | 1 | 1 | 1 | 1 | 1 |
| Recreation Supervisor | 3 | 3.65 | 3.65 | 3.65 | 3.65 |
| Recreation Program Coordinator | 2 | 0.75 | 0.75 | 0.75 | 0.75 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 |
| Parks Supervisor | 1 | 1 | 1 | 1 | 1 |
| Senior Parks Maintenance Worker | 1 | 2 | 2 | 2 | 2 |
| Parks Maintenance Worker I/II | 8 | 8 | 8 | 8 | 8 |
| Office Assistant I | 1 | 1 | 1 | 1 | 1 |
| Head Teacher | 0 | 2 | 2 | 2 | 2 |
| Part-Time Recreation Personnel* | 18.96 | 3 | 3 | 3 | 3 |
| Part-Time Parks Personnel* | 1.3 | 0 | 0 | 0 | 0 |
| **Parks and Recreation Total** | **39.26** | **24.4** | **24.4** | **24.4** | **24.4** |
| | | | | | |
| **Police** | | | | | |
| Police Chief | 1 | 1 | 1 | 1 | 1 |
| Captain | 2 | 2 | 2 | 2 | 2 |
| Sergeant | 5 | 5 | 5 | 5 | 6 |
| Police Officer | 27 | 27 | 27 | 27 | 26 |
| Administrative Assistant | 2 | 2 | 1 | 1 | 1 |
| Police Training Coordinator | 0 | 1 | 1 | 1 | 1 |
| Police Records Supervisor | 0 | 0 | 1 | 1 | 1 |
| Dispatcher | 6 | 6 | 6 | 6 | 6 |
| Police Office Specialist I/II | 3 | 3 | 3 | 3 | 3 |
| Community Service Office | 3 | 3 | 4 | 4 | 4 |
| Part-Time Crossing Guards | 1.5 | 0 | 0 | 0 | 0 |
| **Police Total** | **50.5** | **50** | **51** | **51** | **51** |

# City of Belmont
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| DEPARTMENT | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 |
|---|---|---|---|---|---|
| **Public Works** | | | | | |
| Public Works Director/City Engineer | 1 | 1 | 1 | 1 | 1 |
| Assistant City Engineer | 0 | 0.5 | 1 | 1 | 1 |
| Senior Civil Engineer | 1 | 1 | 1 | 1 | 1 |
| Associate Civil Engineer | 1 | 1 | 1 | 1 | 1 |
| Engineering Technician | 1 | 1 | 1 | 1 | 1 |
| Public Works Superintendent | 1 | 1 | 1 | 1 | 1 |
| Construction Inspector | 2 | 2 | 2 | 2 | 2 |
| Equipment Operator | 2 | 2 | 2 | 2 | 2 |
| Electrician Specialist | 0 | 0 | 1 | 1 | 1 |
| Traffic Safety Specialist | 1 | 1 | 1 | 1 | 1 |
| Senior Maintenance Worker | 2 | 2 | 2 | 2 | 2 |
| Maintenance Worker I/II | 8 | 8 | 7 | 7 | 7 |
| Administrative Assisant | 1 | 1 | 1 | 1 | 1 |
| Office Assistant II | 2 | 2 | 2 | 2 | 2 |
| Accounting Technician | 1 | 1 | 1 | 1 | 1 |
| Chief Mechanic | 1 | 1 | 1 | 1 | 1 |
| Mechanic | 1 | 1 | 1 | 1 | 1 |
| Part-Time Student Engineer | 0.5 | 0 | 0 | 0 | 0 |
| Part-Time Maintenance Worker I* | 0 | 0 | 0 | 0 | 0 |
| Part-Time Office Assistant I* | 0 | 0 | 0 | 0 | 0 |
| **Public Works Total** | **26.5** | **26.5** | **27** | **27** | **27** |
| **Staff Total** | **145.76** | **135.4** | **139.4** | **139.4** | **139.4** |

*In FY 1999-2003, part time temporary positions were included in the staffing plan.

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